National Film Board of Canada

2009-2010

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister's Message:

The Canadian Heritage portfolio gives Canadians the opportunity to participate in society, to achieve their full potential, and to celebrate their heritage and their culture. As a departmental agency, the National Film Board of Canada (NFB) is working to achieve this goal.

The NFB is a vital contributor to Canadian cultural and social life. It plays a unique role in bringing innovative, challenging, and relevant programming to audiences in Canada and around the world. New production and distribution technologies ensure that the many communities that make up Canadian society are given a voice and have access to its rich and diverse programming. It provides our country's educational networks with trusted Canadian audiovisual content that brings to life Canadian history and values for Canada's youth. As a laboratory for artistic innovation, the NFB also provides important skills training to talented Canadian filmmakers of all backgrounds and prepares them to participate fully in Canada's economy and the knowledge-based professions of the creative sector. The NFB enhances Canada's economic competitiveness through its many creative and technological innovations, which it shares with the Canadian audiovisual sector.

As Minister of Canadian Heritage and Official Languages, I invite you to read the *Report on Plans and Priorities* for 2009-2010 prepared by the NFB. This report shows the NFB's commitment to ensuring that the creativity and innovation of Canadian society contribute not only to our cultural vitality, but also to our future.

The Honourable James Moore, P.C., M.P.

Government Film Commissioner's Message:

The National Film Board has for seventy years been an active participant in the lives of Canadians, reaching out to them in schools, communities, on television, movie theatres, and on the Internet. Through its exceptional, distinctive and audacious media productions, the NFB inspires and connects Canadians. No matter the platform or the type of audiovisual productions—animation, documentary, interactive media or short films—Canadian points of view and values are shared with a wide and culturally diverse audience.

The NFB's production and distribution activities serve the public interest by stimulating learning, renewing our shared values and contributing over the long run to a well functioning civil society. Through its programming the NFB nurtures new forms of authentic, socially relevant works that celebrate our most fundamental national values: democracy, human rights and an inclusive society.

The NFB is unique in that it takes risks difficult for the private sector to assume on its own. For example, through its pioneering development of one of Canada's first e-cinema networks, connecting five Acadian francophone communities, the NFB is playing a role in Canada's digital transformation while supporting the development of minority language communities. This is one of many projects in which the NFB, working in close partnership with communities across the country, is harnessing the vast potential of new technologies to enable all citizens to participate and engage with NFB productions.

The priorities outlined in this report reflect the NFB's response to the powerful global transformation of media technologies and the changing needs of Canadian society, as presented in its new 2008-2012 Strategic Plan.

One of the key priorities in 2009 will be making our collection more accessible to Canadians. The NFB intends to take full advantage of new digital technologies for distribution, marketing and interacting with Canadians, providing them with an enriched media experience that is interactive, dynamic and socially engaged. The NFB also intends to exploit new technologies to extend the reach of its rich collection of titles containing our history and heritage. The NFB has just launched its national online Screening Room, providing real-time streaming of NFB films to Canadians via our online portal, NFB.ca. We will continue to expand our offering of online films as they are digitized. Lessons learned from this initiative will be applied to other digital and Web-based activities to serve Canadians better.

In addition to being vital to a lively Canadian cultural life, cultural creativity and innovation are vital to our future economic prosperity. Our country relies on a growing dynamic cultural sector to grow its knowledge-based economy.

By extending the reach of its world-class professional development initiatives through new communications technologies, the NFB will prepare talented Canadians from all communities to participate fully in Canada's economic recovery.

The NFB will continue to showcase Canadian innovation and play a role in major federal projects essential to the national fabric. In partnership with the Department of Veterans Affairs and the Department of National Defence, the NFB produced Front Lines/Entre les lignes, a tribute to the combatants in the First World War, featuring the directorial talent of Claude Guilmain. This film, celebrating the 90th anniversary of the Armistice, was shared with Canadians on-site, through our national broadcasters, and across the country, in schools, on DVD and online. A pioneering partnership with Readers' Digest extended awareness of the project and of a vital part of Canadian history. This film traces the conflict through the war diary and private letters of five Canadian soldiers and a nurse. For the educational sector, five documentary vignettes have been drawn from the film: Nurses at the Front, The Officer's Role, The Life of the Soldier, Faith and Hope and The Trenches, each with further information on its particular subject.

In 2008, to celebrate Québec City's 400th anniversary, the NFB partnered with the Quebec Museum of Civilization on the innovative stereoscopic film *Facing Champlain* and the exhibit *Territoires*. Building on this successful experience, the NFB will showcase Canadian technological and creative innovations in film at the World Exhibition in Shanghai in partnership with Cirque de Soleil and at the Vancouver Olympics in 2010 in partnership with VANOC.

Mindful of the current extraordinary global economic challenges and uncertainty, the NFB will set a prudent course, delivering value to Canadians through sound budgeting and fiscal management. As a leader in technological, creative and training innovations, the investment that Canadians make in the NFB will contribute to the nation's economic recovery.

Since the NFB's digital transformation will be costly, the organization will have to prioritize its activities to capitalize on the opportunities of powerful new communications technologies.

The NFB, therefore, has conducted extensive reviews of its spending and will streamline its internal systems to control costs and maximize internal efficiencies. As well, we will re-allocate existing resources to maximize productive outputs and to focus on a leadership role in the digital revolution. The Film Board will also focus on new areas of revenue generation, leveraging partnerships in areas such as marketing to reduce costs and increase reach, and become more aggressive in traditional distribution activities. Such measures will allow us to produce new content for distribution platforms as well as to capture, preserve and share Canada's heritage found in the NFB's unique 70-year collection.

Government Film Commissioner and
Chairperson of the National Film Board of Canada

Section I — Departmental Overview

1.1 Summary information

Raison d'être

The NFB exists to reflect Canada and matters of interest to Canadians, to Canada and the rest of the world through creating and distributing innovative and distinctive audiovisual works based on Canadian points of view and values.

Our promise to Canadians is to move them and the world to see differently through exceptional, distinctive and audacious media productions that can only be created at the NFB.

Responsibilities

The National Film Board reports to Parliament through the Minister of Canadian Heritage. The NFB is mandated by the *National Film Act* (established in 1939) to initiate and promote the production and distribution of films in the national interest, in particular, to produce, distribute and promote the production and distribution of films designed to interpret Canada to Canadians and to other nations.

Through its distribution activities, the NFB reached an estimated Canadian audience of 26 million with its productions in 2007-2008, the last year for which statistics were available. Almost half watched NFB productions on television, and 5 million accessed media works via NFB.ca. As a trusted provider of Canadian content to educators, NFB productions were viewed over 7.5 million times in Canadian schools this past year.

Recognized and celebrated the world over as one of the great cultural laboratories for research, development and innovation in documentaries, animation and new media, the NFB partners with the private sector or public broadcast sector to take risks and to undertake works of special interest to Canadians.

Through its production activities, the NFB prepares talented emerging filmmakers from across Canada's ethnic, linguistic and Aboriginal communities for highly skilled knowledge-based jobs, making them competitive on a global scale and helping to position Canada for the opportunities that will come with economic recovery.

In addition to these direct benefits to Canadians, the NFB also contributes to the overall competitiveness of Canada's economy through its responsibility to engage in research on media and to share its findings with the filmmaking community. The NFB has pioneered unique developments in digital animation through its Oscar-winning films. Its research into stereoscopic animation has led to innovative productions that contribute to events of national importance, such as the 400th anniversary celebrations of Québec City, and the 2010 Vancouver Olympics.

The NFB represents Canadians as it undertakes its film related activities and supplies Canadian reflections to our embassies and trade missions in all parts of the world. Its international reputation and brand value have made it a preferred first port of call for foreign governments seeking to do business with the Canadian audiovisual industry and has opened doors for the private sector to new markets such as Brazil and Singapore.

As stated in its enabling legislation, the NFB's responsibilities extend to advising the Governor in Council in connection with film activities and discharging such other duties relating to film activity as the Governor in Council may direct the Board to undertake.

The NFB is also governed by a series of other statutes, including the *Financial Administration Act*, which sets out the government's financial administration structure and process, and the *Access to Information act*, *Privacy Act* and *Official Languages Act*.

Headquartered in Montreal, the NFB provides services to Canadians through its regional facilities located across the country (Vancouver, Edmonton, Winnipeg, Toronto, Montreal, Moncton and Halifax, a production office in Quebec City) and two viewing centres in central Canada (Montreal and Toronto). In addition, foreign sales agents in Paris, New York and Los Angeles support the distribution of NFB works around the world promoting Canada through its trusted brand.

Strategic Outcome and Program Activity Architecture (PAA)

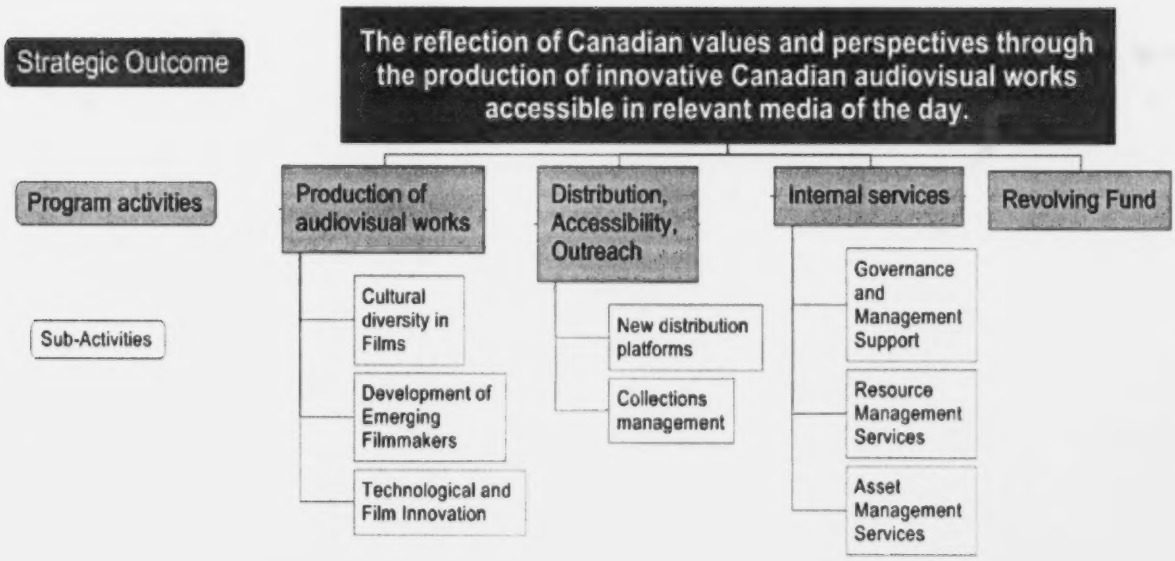
Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

> The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Program Activity Architecture

The chart bellow illustrates the National Film Board's complete framework of program activities and program sub-activities, which roll-up and contribute to progress toward the Corporation's Strategic Outcome.


Strategic Outcome
The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.
Program activities
Production of audiovisual works
Distribution, Accessibility, Outreach
Internal services
Revolving Fund
Sub-Activities
Cultural diversity in Films
Development of Emerging Filmmakers
Technological and Film Innovation
New distribution platforms
Collections management
Governance and Management Support
Resource Management Services
Asset Management Services

1.2 Planning Summary

Financial Resources *($ thousands)*

2009-2010	2010-2011	2011-2012
65,062	65,062	65,062

Human Resources (FTEs)

2009-2010	2010-2011	2011-2012
452	452	452

Summary Table:

Strategic Outcome 1: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Performance Indicators	Targets
Percentage of Canadian public that perceives the NFB as an innovative, creative and socially engaged institution	60% by March 31, 2011
Percentage of completed productions dealing with major social issues	90% by March 31, 2011
Percentage of NFB audience who indicated that NFB productions reflect Canadian values or perspectives	85% by March 31, 2011

Program Activity[1] *($ thousands)*	Forecast Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011	Planned Spending 2011-2012	Alignment to Government of Canada Outcomes
Production of Audiovisual works	45,683	45,417	45,417	45,417	Social Affairs: A Vibrant Canadian Heritage and Culture
Distribution, Accessibility & Outreach	12,965	12,150	12,150	12,150	
Internal Services	7,464	7,495	7,495	7,495	
Total	**66,112**	**65,062**	**65,062**	**65,062**	

1. For program activity descriptions, please access the Main Estimates online at http://www.tbs-sct.gc.ca/pre-est/estime.asp.

Contribution of Priorities to Strategic Outcome

The new operational and management priorities presented here will enable the implementation of the NFB's new 2008-2012 Strategic Plan. Building on the results reported in the NFB's 2007-2009, this Plan sets out the goals to be achieved over the planning period, in line with the government's priorities. Progress toward these priorities will be measured and reported in the NFB's Annual Departmental Performance Report.

Operational Priorities	Type	Links to Strategic Outcome(s)	Description

CREATIVE LEADERSHIP AND PROGRAMMING EXCELLENCE: The NFB will exercise leadership as the key reference point globally for innovation and creation, connecting with Canadians.	New	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.	**Why is this a priority?**
			As a public producer, working in the interest of Canadians, the NFB's role is to reflect diverse Canadian perspectives and encourage authentic artistic voices, through creative excellence and innovation. These are vital to assuring a lively cultural life for Canadians and also to securing Canada's economic future. Canada's economic prosperity depends in part on the NFB's risk taking, innovation and the rich talents of creative individuals it nurtures.
			In doing so, the NFB will provide opportunities to talented creators from Canada's diverse communities to develop their skills, and prepare them to participate fully in the knowledge-based creative economy.
			Plans for meeting the priority
			• Review programming criteria
			  • Reach youth and educational sector
			  • Produce for new platforms
			  • Program socially relevant works
			• Refocus marketing strategies

WIDE ACCESSIBILITY AND DEMOCRATIC ENGAGEMENT: The NFB will make its works and the work of its partners readily and widely accessible to Canadian and world audiences on all relevant platforms.	New	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.	**Why is this a priority?** Engaging audiences with socially relevant works serves the public interest by fostering social cohesion and national experiences stimulating learning, renewing our shared values and contributing to the cultural fabric of our country. NFB productions allow Canadians to celebrate their heritage and their culture. Canadians surveyed indicated that they wanted better access to NFB productions, through their educational networks, on television and new platforms. The latter is especially true for

			young people. **Plans for meeting the priority** • Renew distribution strategy • Revitalize educational sector strategy with online offerings • Increase NFB presence online, in order to make NFB productions more accessible to all Canadians. • Market and promote NFB.ca, launched earlier this year.
DIGITAL TRANSFORMATION: The NFB will assure that it can deliver on its mandate into the future by continuing with the implementation of its digital strategy in programming, distribution, new business development, outreach and preservation of its audiovisual heritage. To do so, it must invest in high definition digital production technologies, leveraging new technologies to and update its internal systems to leverage the opportunities afforded by digital production.	New	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.	**Why is this a priority?** The NFB must stay abreast of new production and distribution technologies to continue to provide value to Canadians. Investments in new digital production technologies will lead to improved efficiency, enable greater innovation, and position the NFB, as Canada's public producer, to help Canadians take advantage of opportunities provided by the new creative and knowledge-based economy. The ongoing digitization of the NFB's audiovisual collection will enable the NFB to deliver programming and value to Canadians into the future, while ensuring the preservation of NFB's rich Canadian heritage collection for future generations. **Plans for meeting the priority** The NFB will put in place a digital strategy and will: • continue to digitize its vast collection of historically and culturally significant films • create a financing, technological and rights renewal plan for its digitized collection. • Invest in new high-definition production technology.

Management Priorities	Type	Links to Strategic Outcome(s)	Description
ORGANIZATIONAL RENEWAL: The NFB will become a model for the creative organization of the 21st century: a transparent, efficient and effective agency of the federal government, an organization that embraces ambitious environmental	New	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works	**Why is this a priority?** The NFB requires a flexible, efficient and effective organizational structure and corresponding work processes, to continue to deliver value to Canadians. The planned organizational renewal, based on principles of good governance and accountability, will support the NFB's recent implementation of a new Program Activity Architecture, the Management Accountability Framework of the

stewardship, values its employees and is a crucible for creative innovation. These values will extend to our industry and community partners, with whom we will work in a timely and transparent way to deliver value to Canadians, aligned with their priorities.		accessible in relevant media of the day.	Government (MAF) and its five-year Strategic Plan, which positions it and its industry partners to be more competitive in the changing environment.
			Plans for meeting the priority
			The NFB will continue its shift to cross-disciplinary, cross-departmental collaborative work. This will be supported by:
			• an HR strategy that includes:
			  • recruitment plan
			  • institutional training program
			  • internal communications plan.
			• A finalized Operational Plan
			  • Priority operations have been identified and the role of the Operations Committee clarified to support the Plan.
			• A detailed risk and audit plan based on new corporate risk profile.
			• New service standards and an improved overall corporate "look and feel" for NFB communications.
			• A new two-year "Green" plan is in development, which will set environmental protocols and standards for the NFB.

FIRM FINANCING: Anchor the NFB on solid financial footing through sound budgeting, responsible fiscal management and cost-effectiveness in order to focus resources on programming and accessibility and assure the NFB can deliver on its mandate and responsibilities into the future. The NFB will also seek new sources of revenues through new distribution activities and by leveraging public and private partnerships.	New	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.	**Why is this a priority?** In these uncertain economic times, the NFB will do its part to maximize value to Canadians, control costs and maximize revenues. The NFB must find new ways to attract resources to finance strategic activities that will deliver added value to Canadians. The NFB has therefore conducted extensive reviews of its spending and reorganized and reprioritized its activities to find the resources needed to deliver on its mandate now and into the future. **Plans for meeting the priority** • Continue with improved financial planning and control mechanisms to maximize internal efficiencies. Streamline as appropriate to manage costs. • Focus on new areas of revenue generation, leverage partnerships in areas such as marketing to reduce costs and increase reach, and become more aggressive in traditional distribution activities. • Seek out and develop private- and public-sector partnerships in order to finance key strategic initiatives, based on sound business cases.

Risk Analysis

The current economic downturn will likely impact on the NFB's ability to meet its financial targets in the coming year, with a real potential for generating less than expected revenues or making it more difficult to develop partnerships in support of NFB activities. In this the NFB shares in the challenges faced by similar organizations.

The NFB's "digital transformation" will require major new investments and significant changes in how the Board conducts its business. The NFB will continue to maximize internal efficiencies and is reviewing activities and processes to identify opportunities for streamlining and re-allocation.

Profound and sweeping technological changes are taking place throughout the audiovisual environment, with which the NFB must keep pace to continue to serve Canadians. The NFB shares with other media producers and distributors in Canada and the world the unprecedented opportunities for connecting with audiences enabled by digital media and also in the challenges entailed in transitioning to this new environment. The challenge for the NFB is to develop a new language and visual grammar best suited to the new platforms, and to ensure that Canadians can find NFB productions on the platforms of their choice.

The NFB must act quickly to adjust its production chain, distribution strategies and collection management methods to continue to serve Canadians by exploiting digital distribution opportunities such as HD television, the Internet and digital cinema. The transition will offset declining sales and revenues but also represents considerable challenges, particularly related to the financing of technological upgrades and rights management.

The NFB must also digitize its entire collection, which will not only preserve this vast and culturally important collection for future generations of Canadians, but will also create new opportunities for the production of new cultural products. However, the undertaking is enormous (over 13,000 titles) and presents many technical and cost challenges. Approximately 20% of the NFB's 70-year production of films is at risk of loss over the medium term unless it is migrated to new formats. Migration requires careful restoration and the development of standards for digital information management. The NFB must also negotiate costly new platform distribution rights for approximately two-thirds of its film titles, while 20% have rights that need to be renewed.

Changes in the environment may oblige the NFB to introduce new strategic initiatives. These new initiatives may affect the timely delivery of existing projects.

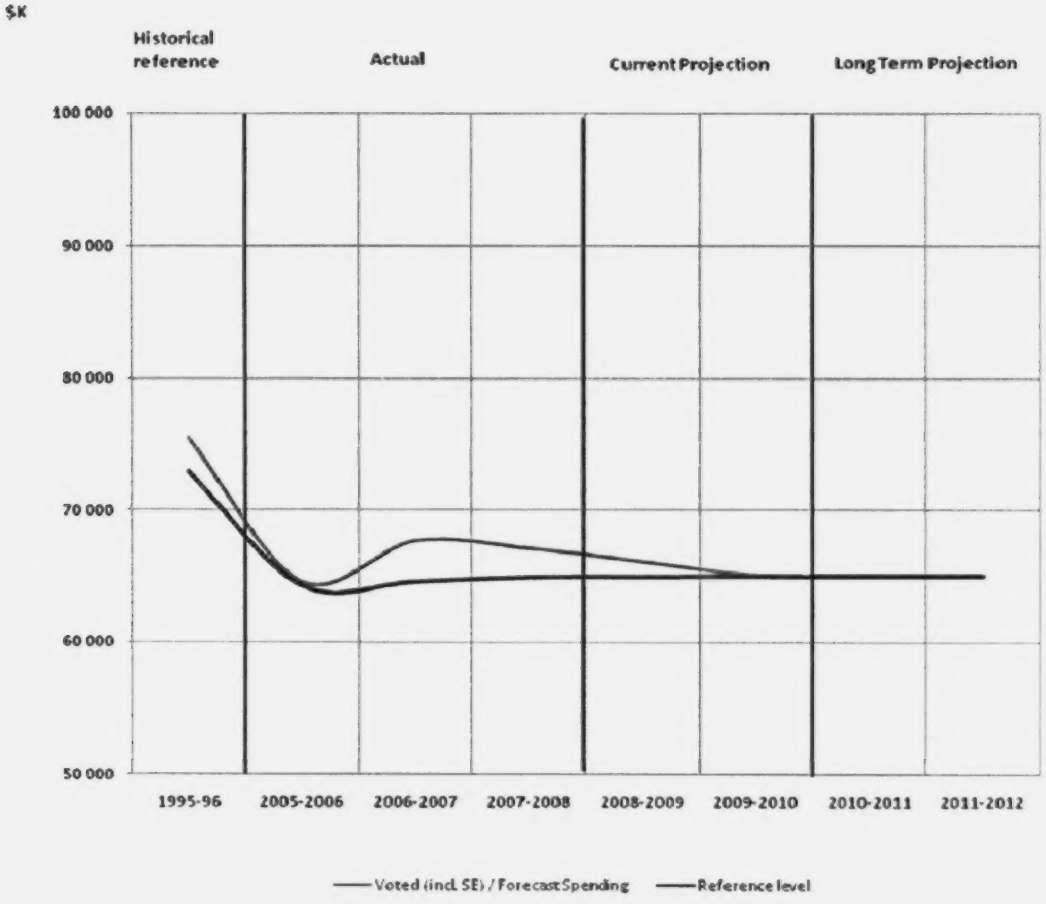
The NFB will, therefore, regularly review and reprioritize its activities and internal systems to adapt to the changing environment in a timely way.

The NFB must also maintain workforce capacity and expertise, keeping staff skill sets up-to-date, and ensuring sufficient depth and continuity of staff. The risk is highest in the case of technical positions where the NFB is only "one-deep." To address this concern, the NFB has implemented competency profiling and workforce-planning initiatives such as identifying positions at risk, creating incentives like personal development profiles to keep people in these positions and succession planning. Finally, reorganizing technical services will allow for more multi-tasking and development of back-up capacity.

Expenditure Profile

As the table below shows, following a ten-year period of budgetary decline, the NFB's reference levels have remained relatively steady at approximately 65 million dollars per year. Faced with this challenge, the NFB will continue to operate by adapting its programs and services to maximize efficiencies, keeping pace with inflation and new costs associated with the digital transformation of the industry.

Departmental Spending Trend



Voted and Statutory Items

($ thousands)

Vote # or Statutory Items (S)	Truncated Vote or Statutory Wording	2008-2009 Main Estimates	2009-2010 Main Estimates
65	Program expenditures	65,042	65,062
	Total	**65,042**	**65,062**

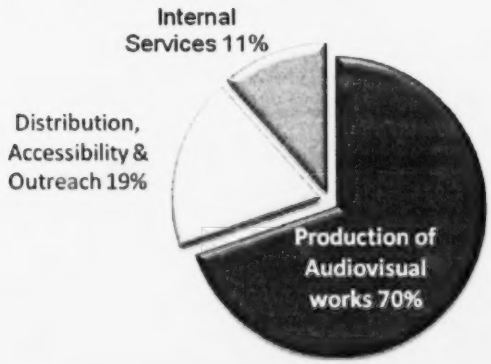
Section II — Analysis of Program Activities by Strategic Outcome

2.1 Overall Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

> The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Distribution by Program Activity 2009-2010



Program Activity 1: The production of audiovisual works

Program activity 1: Production of audiovisual works					
Human Resources (FTEs) and Planned Spending					
2009-2010		**2010-2011**		**2011-2012**	
FTEs	**Planned Spending *($ thousands)***	**FTEs**	**Planned Spending *($ thousands)***	**FTEs**	**Planned Spending *($ thousands)***
216	45,417	216	45,417	216	45,417

Program Activity Expected Results	Performance Indicators	Targets
The NFB produces relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world	• Percentage of Canadian public that perceive the NFB as producing relevant, challenging and innovative audiovisual works. • Awards, mentions, nominations and tributes earned at Canadian and international festivals. • Percentage of NFB audience that perceive the NFB as producing audiovisual works that provide a better understanding of Canada and of the world.	• 50% by March 31, 2011 • 150 by March 31, 2011 • 75% by March 31, 2011

Program Activity Summary: National Film Board productions provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing an important role in the lives of Canadians and a pivotal role in the Canadian film and television industry. The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethno-cultural communities from across the country. Production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms. The use of the recent production methods and technologies provide for quality works that are accessible on new distribution platforms and in new media.

Planning Highlights: In order to achieve the expected result, the NFB takes risks the private sector is unable to take on its own. Planning highlights include the following activities:

The NFB will invest in high-definition production technology and maximize the allocation of resources to programming priorities, by using cost savings obtained by a review of its operations, finances and a renewed effort to maximize efficiencies.

The NFB will encourage cultural creativity and innovation, and strengthen Canada's competitive in the creative knowledge-based economy, through two broad programming strategies.

It will review its programming criteria and align it with its distribution strategy, to reach youth and the educational sector, produce content for new platforms, and focus its programming on socially relevant issues of interest to Canadians. It will also continue to offer its existing programs for emerging, Aboriginal and visible minority creators. Equally important will be a refocused marketing strategy that is more targeted and more effective with limited resources. Communications surrounding strategic initiatives such

as the launch of the NFB's national online Screening Room or the box set of films celebrating Québec City's 400th anniversary will be aligned to the NFB's newly developed brand promise. Branded offers will also be organized thematically to generate greater visibility for the NFB, making it easier for Canadians to identify and find the works they want to see.

The organization will also seek out and develop private and public sector partnerships in order to finance key strategic initiatives, based on sound business cases.

Benefits to Canadians: This program activity contributes to the development of a vibrant Canadian culture and innovation, which are vital to Canada's economic future. Canada's economic recovery will in part be fuelled by the creative and knowledge-based economies. Innovative programming will enhance the NFB brand, recognized internationally for creative excellence in documentary storytelling, which opens the doors for Canadian businesses. Investments in new digital production technologies will maximize benefits to Canadians, giving them greater access to NFB productions while training for new digital techniques will help Canadians stay competitive in the highly skilled knowledge workforce.

Program Activity 2: Distribution, accessibility and outreach

Program activity 2: Distribution, accessibility & outreach					
Human Resources (FTEs) and Planned Spending					
2009-2010		2010-2011		2011-2012	
FTEs	Planned Spending *($ thousands)*	FTEs	Planned Spending *($ thousands)*	FTEs	Planned Spending *($ thousands)*
162	12,150	162	12,150	162	12,150

Program Activity Expected Results	Performance Indicators	Targets
NFB's audiovisual works are accessible to the Canadian public in all regions of the country	• Percentage of Canadian population who used, accessed, viewed an NFB product • Number of clients, users and audience reached • Percentage of Canadian population who have access to NFB programming	• 85% by March 31, 2011 • No target set • 60% by March 31, 2011

Planning Summary: The NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage. The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well-established stock shot library and developing and diversifying markets (theatrical, TV, Web and new platforms, both home consumer and institutional) for NFB products in Canada and abroad. Activities will make works available in communities across Canada, especially

those in remote, rural areas, and provide increased access to disabled Canadians, Native groups and official language minority groups.

Planning Highlights: In order to achieve the expected result, the NFB plans to undertake the following activities:

In order to make NFB productions more accessible to all Canadians, the NFB will leverage the powerful potential of new digital technologies for distributing, marketing and interacting with Canadians and transform traditional program delivery activities to a more accessible, far-reaching and cost effective digital delivery methods.

It will increase its presence online through NFB.ca, a national online Screening Room that will allow real-time streaming of NFB films on its Web site, in both official languages. It will also significantly market and promote this initiative, launched earlier this year. The NFB wishes to extend its reach to Canadians in remote areas of the country and is conducting a feasibility study to attract partners and new funding for its e-cinema pilot project in French-speaking Acadia.

The NFB has a well developed educational market; it will revitalize its educational strategy to offer more trusted online offerings, and reach young people on both traditional and new platforms. The NFB will also continue to digitize its vast and culturally significant 70-year collection of films to make them more accessible to all Canadians.

Central to this will be a carefully structured plan to finance the renewal of lapsed rights from its collection of films destined for digitization.

The NFB will contribute to social cohesion by participating in events of national significance, bringing Canadians together to celebrate their history and culture and showing Canadian innovations to the world.

To help finance its plans, the NFB will re-allocate internal resources, focus on new areas of revenue generation, leverage partnerships in areas such as marketing to reduce costs and increase reach, and become more aggressive in its traditional distribution activities. The organization will also seek out and develop private and public sector partnerships, based on sound business cases.

Benefit to Canadians: Canadians everywhere will be served as the NFB connects with individual communities, providing inclusive reflections of our shared values for a fair, inclusive and democratic society and a universal respect for human rights. Reaching Canadian youth on the platforms of their choice will contribute to their education about our history and nation, and engage them in the great debates of our day. The ongoing digitization of the NFB's audiovisual collection will enable the NFB to deliver programming and value to Canadians into the future, while ensuring the preservation of NFB's rich Canadian heritage collection for future generations.

Program Activity 3: Internal Services

Program activity 3: Internal services					
Human Resources (FTEs) and Planned Spending					
2009-2010		2010-2011		2011-2012	
FTEs	Planned Spending ($ thousands)	FTEs	Planned Spending ($ thousands)	FTEs	Planned Spending ($ thousands)
74	7,495	74	7,495	74	7,495

Program Activity Summary: This program activity supports internal service expectations and monitoring of overall service performance of the NFB.

Planning Highlights: The NFB has integrated an evaluation and audit plan coupled with a performance measurement plan, as well as a corporate risk profile that forms the basis for a comprehensive risk management plan currently in development. Finally, financial monitoring and controls to limit spending form part of the service standards in this program activity.

The NFB will shift to cross-disciplinary, cross-departmental collaborative work groups and processes. This will be supported by an HR strategy that includes a recruitment plan, an institutional training program and an internal communications plan.

Following its Management and Accountability Framework assessment, the NFB will develop new evaluation, risk and information management strategies to effectively support decision-making. New risk mitigation strategies will be implemented in accord with the organization's new corporate risk profile (as discussed in the Risk Analysis section of this document). A new Operational Plan and Operations committee will assure that the priorities of the NFB's new 2008-2012 Strategic Plan are met.

Through improved financial planning and control mechanisms, as well as reviewing its priority activities and streamlining its structure where appropriate, the NFB will continue to maximize internal efficiencies to help finance its digital transformation.

New service standards and an improved branding and overall corporate "look and feel" in its communications will assure that all Canadians receive the same excellent service from the NFB. The organization will contribute to overall environmental sustainability through its "Green" plan currently in development, which will establish standards and protocols to reduce the NFB's environmental impact.

Benefits to Canadians: In a time of economic uncertainty, the NFB is renewing its commitment to responsible spending and sound financial management. The planned organizational renewal will support the NFB's recent implementation of a new Program Activity Architecture and five-year Strategic Plan, which positions it and its industry partners to be more competitive in the changing environment. It will allow the NFB to fully utilize its resources, wealth of knowledge, talent and skills, speeding the organization's efficiency and effectiveness and its overall contribution to the creative economy that will in part fuel our nation's economic recovery.

Program Activity 4: Revolving Fund

Program Activity 3: Revolving Fund					
Human Resources (FTEs) and Planned Spending					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
n/a	n/a	n/a	n/a	n/a	n/a

Program Activity Summary: The Estimates are based on cash requirements for the NFB over the fiscal year and the Revolving Fund is used to pay for the Board's expenses calculated on an accrual basis.

Planning Highlights: The NFB Revolving Fund is used to provide the working capital required for business operations, for interim financing of operating expenses and capital acquisitions and for recording the change in the net book value of capital assets. The Revolving Fund is also used for interim financing of operational shortfalls, though it should be noted that the NFB's operating expenses are funded by annually voted parliamentary appropriations.

Benefits to Canadians: The Revolving Fund allows the NFB to provide uninterrupted services to Canadians.

Section III: Supplementary Information

Sources of Respendable Revenue

For supplementary information on the department's sources of respendable and non-respendable revenue please visit: http://www.tbs-sct.gc.ca/estsd-bddc/index-eng.asp.

Revolving Funds

For supplementary information on the department's revolving funds please visit: http://www.tbs-sct.gc.ca/estsd-bddc/index-eng.asp.